



## STORMWATER MANAGEMENT PROGRAM

### PROGRAMS

2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
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#### Administration

The Stormwater Management Fund, administered by the Stormwater Management Division of the Water Resources Department, was created in FY 93-94 to manage the City of Greensboro's stormwater system and NPDES municipal Stormwater discharge permit. The Stormwater program monitors and manages the quality and quantity of stormwater runoff and helps protect limited water resources throughout the City. Appropriations in the Administration section fund the management and overall operations of the Stormwater Utility.

<i>Appropriation</i>	764,014	803,020	784,142	783,830
<i>Full Time Equivalent Positions</i>	2.25	3.25	3.25	3.25

#### Stormwater System Operations & Maintenance

Overall responsibility for operation and maintenance of stormwater infrastructure and drainage conveyance system. Provides and/or directs the provision of associated services that enhance and ensure the effectiveness of the stormwater system, including storm drain inventory, drainage maintenance, storm sewer construction, street cleaning, litter collection and seasonal leaf collection. Most of these activities are carried out by staff assigned to the Greensboro Department of Transportation. GDOT staff occupies the positions listed and funded in this section.

<i>Appropriation</i>	3,638,310	5,308,298	7,278,988	6,013,198
<i>Full Time Equivalent Positions</i>	59.576	59.583	60.165	60.165

#### Operations Management

Responsible for coordination and oversight of stormwater system construction and maintenance services provided by GDOT as well as private contractors. This section also interacts with the development community to ensure that future private stormwater systems are designed to minimize flooding and pollution impacts on the public stormwater system and local receiving waters. This section is also responsible for managing implementation of the Stormwater Improvement Program (SIP) designed to reduce public drainage problems in residential areas of the City. Also includes technical support for special stormwater projects such as stream restoration, pond inspections, and environmental permitting/mitigation for Stormwater-related projects.

<i>Appropriation</i>	146,415	227,309	248,055	259,470
<i>Full Time Equivalent Positions</i>	3	3	3	3

#### Water Quality & Monitoring

Monitors stormwater run-off and local receiving streams to ensure compliance with State and Federal water quality standards and regulatory requirements. This section also includes sampling the quality of physical, chemical and biological attributes of streams and lakes. Technical staff in this area also routinely inspect 300+ stormwater ponds and other structural best management practices to help ensure functionality and water quality protection of Greensboro's drinking water supplies.

<i>Appropriation</i>	454,168	536,184	507,560	772,555
<i>Full Time Equivalent Positions</i>	5	5	5	5

#### Planning & Engineering

Designs, develops, implements and maintains a stormwater management database and drainage basin modeling program that assists the division in evaluating the effectiveness of current policies and practices and in supporting recommendations for future changes in those practices. Responsible for all long-range master planning with regards to stormwater infrastructure and drainage basins. Reviews all site plans for new development or redevelopment.

<i>Appropriation</i>	360,040	473,469	442,033	455,730
<i>Full Time Equivalent Positions</i>	5.5	6.0	6.0	6.0



## Public Education & Awareness

Designs, develops, implements and maintains a stormwater public awareness campaign to inform citizens and businesses of stormwater and water quality programs. Public awareness is essential in helping improve local water quality by promoting knowledge of each person's impact upon water pollution prevention.

Appropriation	60,471	90,275	<b>90,000</b>	90,000
Full Time Equivalent Positions	0	0	<b>0</b>	0

## Departmental Goals & Objectives

- Provide efficient and effective customer service for storm drainage system and flooding-related inquiries.
- Collect and analyze stormwater system data as well as quality and quantity data that supports pollution prevention initiatives (i.e., inspecting nonpoint pollutant sources) and other master plan activities.
- Review and coordinate stormwater related activities performed by the City to ensure effectiveness and efficiency in the management of stormwater quality and quantity.
- Help protect surface water resources including limited local drinking water supplies through effective planning and watershed management.
- Develop stormwater infrastructure asset management program through use of GIS and database tools.

## PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	<b>2004-05 Projected</b>	2005-06 Projected
<b><u>WORKLOAD MEASURES</u></b>				
• Nonpoint Source Pollutant Inspections	20	<b>105</b>	<b>105</b>	105
• Stream sites monitored quarterly	18	<b>24</b>	<b>24</b>	24
<b><u>EFFICIENCY MEASURES</u></b>				
• Percent wet weather sampling complete	100%	<b>100%</b>	<b>100%</b>	100%
<b><u>EFFECTIVENESS MEASURES</u></b>				
• Percent billing inquiries resolved within one week	99%	<b>99%</b>	<b>99%</b>	99%

## BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	<b>2004-05 Recommended</b>	2005-06 Projected
<b>Expenditures:</b>				
Personnel Costs	3,119,129	3,532,954	<b>3,566,202</b>	3,807,270
Maintenance & Operations	2,304,289	3,905,601	<b>5,694,576</b>	4,477,513
Capital Outlay	0	0	<b>90,000</b>	90,000
Total	5,423,418	7,438,555	<b>9,350,778</b>	8,374,783
Total FTE Positions	75.326	76.833	<b>77.415</b>	77.415
<b>Revenues:</b>				
User Charges	6,640,867	7,231,055	<b>7,932,022</b>	8,051,727
Internal Charges	0	0	<b>0</b>	0
Fund Balance	685,935	0	<b>1,265,756</b>	170,056
All Other	145,038	207,500	<b>153,000</b>	153,000
Total	7,471,840	7,438,555	<b>9,350,778</b>	8,374,783

## BUDGET HIGHLIGHTS

- Budget increased by over \$1.9 million, or 25.7%.
- Effective January 1, 2004, the Stormwater Utility Fee structure moved to a more equitable tiered system for single-family residential property owners such that owners are charged based on the amount of impervious area on their property. Non-single-family residential property owners' fee rate is based on the average single-family residential tier, or \$2.70 for every 2,543 square feet of impervious area.
- The Stormwater Program plans to use additional resources generated from the revised fee structure towards increased capital improvement projects, including support for a revenue bond dedicated to the stormwater capital program.